

ALCOHOL SAFETY ACTION PROGRAM

Alcohol Safety Action Program

Agency Position Summary

15 Regular Positions / 15.0 Regular Staff Years

Position Detail Information

2	Probation Supervisors II
1	Probation Supervisor I
1	Probation Counselor III
5	Probation Counselors II
1	Accountant I
2	Administrative Assistants IV
<u>3</u>	Administrative Assistants II
15	Positions
15.0	Staff Years

FUND 117

ALCOHOL SAFETY ACTION PROGRAM

Agency Mission

To reduce the incidence of driving under the influence of alcohol (DUI) in Fairfax County through completion of a rehabilitative alcohol/drug education program, case management, public education, and referral to alcohol/drug treatment programs when necessary.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Expenditures:					
Personnel Services	\$1,113,315	\$1,181,368	\$1,230,027	\$1,228,516	\$1,228,516
Operating Expenses	200,339	182,907	205,718	196,464	196,464
Capital Equipment	0	0	0	0	0
Total Expenditures	\$1,313,654	\$1,364,275	\$1,435,745	\$1,424,980	\$1,424,980

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:

- ♦ The Board of Supervisors made no changes to the FY 2003 Advertised Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:

- ♦ As part of the *FY 2002 Third Quarter Review*, an increase of \$71,470 in both expenditures and fee-related revenue is included. Of the expenditure increase, \$48,659 is in Personnel Services due primarily to an increase in limited-term salaries associated with additional workload requirements based on current client levels. The remaining increase of \$22,811 in Operating Expenses is due primarily to additional payments to the State based on increased caseload projections.

County Executive Proposed FY 2003 Advertised Budget Plan

Purpose

The Fairfax County Alcohol Safety Action Program (ASAP) serves a probationary function for the Circuit and General District Courts under the supervision of the ASAP Policy Board. The core program provides intake, classification, rehabilitative alcohol/drug education, referral to treatment, and case management to individuals charged with, or convicted of, driving under the influence of alcohol (DUI). In addition, ASAP provides alcohol/drug education programs for habitual offenders, a drug education program for first-time drug possession offenders, and programs for adolescent substance abusers. Programs are available in English, Spanish, and Korean.

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The County is the fiscal agent for the Fairfax ASAP which is administered through the Department of Administration for Human Services. ASAP is designed to be a self-supporting agency, funded entirely by client fees with the County providing indirect support through office space, utilities, and maintenance. The State imposes a fee ceiling on per client costs. The fee has remained unchanged since FY 1995 at \$350 per client, and will likely remain at that rate in FY 2003. The agreement between the ASAP Policy Board and the Board of Supervisors provides that ASAP will endeavor to develop a reserve fund balance sufficient to avoid deficit status during periods where referrals, and therefore client fee revenues to ASAP, decline. Should surplus client fees above and beyond the balance required for a sufficient reserve fund become available in any fiscal year, the ASAP Policy Board will reimburse the County for these indirect costs, or may request permission from the Board of Supervisors to expend such funds on the ASAP program.

Key Accomplishments

- ◆ ASAP has served an average of 3,646 clients over the past three years, an amount that has steadily increased over the past decade, while downsizing its staff and maintaining the integrity and quality of its numerous programs.
- ◆ Since FY 1999, at least 92 percent of DUI offenders annually referred to the program have successfully completed the program.
- ◆ In addition to its core court-mandated programs, ASAP has instituted additional user-funded programs to meet community needs. These programs include driver improvement programs in both English and Spanish, as well as a pilot program for educating reckless/aggressive drivers.
- ◆ Another innovative program for substance-abusing teenagers was begun in FY 2000, in conjunction with the Juvenile and Domestic Relations Court. In this program, adolescents charged with underage possession of alcohol and drugs are required to spend time in the Trauma/Intensive Care unit at Fairfax Inova Hospital observing the victims of substance abuse who are brought to the hospital for treatment.

FY 2003 Initiatives

ASAP will intensify efforts to supplement its existing revenue base through all available means. Options to be explored include increasing the ASAP fee ceiling on either a statewide or Northern Virginia basis. Other revenue enhancing initiatives include increased marketing of the ASAP Driver Improvement Program as well as the Reckless/Aggressive Driver Education Program. To help inform the public about these programs, brochures have been distributed to places such as the schools, the courts, the legal community, and the Police Department. In addition, to help increase the fee collection rate, ASAP will continue to refine procedures that revoke the vehicle operator's license of any DUI client who has not successfully completed the ASAP program and paid the required fee.

Performance Measurement Results

Service Quality, a measurement of client satisfaction with ASAP education classes, has remained at the 97 percent level since FY 2000, and is projected to remain at this high level. The percentage of individuals completing the program two years prior who have not recidivated has remained between 92 and 94 percent and is expected to remain at that level in FY 2003.

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Funding Adjustments

The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:

- ◆ An increase of \$47,148 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$13,557 in Operating Expenses is necessary due to mandated payments to the State based on the number of clients served in a given fiscal year. As the number of clients served increases, the amount that must be forwarded to the State increases proportionally.

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:

- ◆ There have been no revisions to this fund since approval of the FY 2002 Adopted Budget Plan.

Objectives

- ◆ To provide a comprehensive alcohol/drug education program to individuals charged with driving under the influence of alcohol (DUI) that results in 94 percent of clients who have successfully completed the probationary period two years prior and have not recidivated.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Individuals served in ASAP education program ¹	2,976	3,193	3,353 / 3,384	3,462	3,621
Efficiency:					
Average cost per individual served	\$316	\$310	\$332 / \$322	\$344	\$327
Service Quality:					
Percent of individuals satisfied	95%	97%	97% / 97%	97%	97%
Outcome:					
Percent of individuals completing the program two years prior who have not recidivated based on Department of Motor Vehicles (DMV) records	92%	93%	92% / 94%	94%	94%

¹ Does not include clients referred by the Court systems who are not required to pay the full state-mandated fee.

FUND 117

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FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 117, Alcohol Safety Action Program

	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Beginning Balance	\$168,610	\$88,537	\$48,208	\$0	\$0
Revenue:					
Client Fees	\$1,124,922	\$1,212,232	\$1,304,541	\$1,331,720	\$1,331,720
ASAP Client Intake	4,789	4,840	5,108	5,125	5,125
ASAP Client Out	(16,374)	(7,624)	(13,357)	(9,803)	(9,803)
ASAP Restaff	2,400	3,330	2,315	3,330	3,330
Other Fees	77,515	94,475	88,930	96,025	96,025
Total Revenue	\$1,193,252	\$1,307,253	\$1,387,537	\$1,426,397	\$1,426,397
Total Available	\$1,361,862	\$1,395,790	\$1,435,745	\$1,426,397	\$1,426,397
Expenditures:					
Personnel Services	\$1,113,315	\$1,181,368	\$1,230,027	\$1,228,516	\$1,228,516
Operating Expenses	200,339	182,907	205,718	196,464	196,464
Capital Equipment	0	0	0	0	0
Total Expenditures	\$1,313,654	\$1,364,275	\$1,435,745	\$1,424,980	\$1,424,980
Total Disbursements	\$1,313,654	\$1,364,275	\$1,435,745	\$1,424,980	\$1,424,980
Ending Balance	\$48,208	\$31,515	\$0	\$1,417	\$1,417